

| District and Head Start Budget Worksheet   |   |                |                |                |
|--|---|----------------|----------------|----------------|
| Category   | Description   | Project Year 1 | Project Year 2 | Project Year 3 |
| 100 & 200<br><br><b>Personnel Services</b>   | Personnel Costs (only allowed if directly supports implementation of required MSRP activities and if sustainability of those components can be justified).  |                |                |                |
| 500<br><br><b>Travel and Professional Development</b>                                      | Statewide Workshops PD <ul style="list-style-type: none"> <li>*Costs to send On-Site Leadership Team to 17 Days of Statewide Workshops (aprx. \$2,000 per team per day)</li> </ul>  |                |                |                |
| 700 (\$5,000 or more per unit)<br>600 (less than \$5,000 per unit)<br><br><b>Equipment</b> | Technology <ul style="list-style-type: none"> <li>* ipads for On-site Leadership Team (5 to 8 members @\$800 per member)</li> <li>* Flip Cameras for Video Reflection Portfolios (1 per every 5 teachers @300 per camera)</li> <li>Additional Technology in subgrant application priority (see Section B, part N in narrative)</li> </ul> |                |                |                |
| 600<br><br><b>Supplies and Materials</b>   | <ul style="list-style-type: none"> <li>Evidence-based curriculum, materials, and interventions,</li> </ul>  |                |                |                |

|  |   |  |  |  |
|--|---|--|--|--|
|  | <ul style="list-style-type: none"> <li>• * Assessment: ISIP (\$5 per student)</li> <li>• * Assessment: My Access! Writing (8<sup>th</sup> and 11<sup>th</sup> grades, \$20 per student)</li> <li>• Iwalkthrough system (aprx. \$1,000-\$,3500 per school per year)</li> <li>• Additional Assessment Materials in subgrant (see Section B, part E in narrative)</li> <li>• Additional supplies and materials in subgrant application (see Section B in narrative)</li> </ul> |  |  |  |
|  | Approximate Total – Varies  |  |  |  |
| 300  | *Instructional Consultant Team Member   |  |  |  |
| <b>Purchased Professional and Technical Services</b> | \$2,500 per day (2 to 6 days depending on size of school and Head Start)  |  |  |  |
| Total Direct Costs                                   | \$250,000 to \$400,000 (based on size of school and Head Start)   |  |  |  |
| Indirect Costs                                       |   |  |  |  |
| Total Costs  |   |  |  |  |